

CITY OF OAKLAND



ONE CITY HALL PLAZA • OAKLAND, CALIFORNIA 94612

Office of the City Auditor  
Norma Ng Lau  
City Auditor

(510) 238-3378  
FAX: (510) 238-7640  
TDD: (510) 839-6451

February 3, 1997

The Honorable Mayor and Oakland City Council,  
City Manager, Kids First! Organizing Committee  
and Citizens of Oakland

INSTITUTE OF GOVERNMENTAL  
STUDIES LIBRARY

OCT 22 1997

**Re: "Kids First! Oakland Children's Fund"  
Charter Amendment Passed by the Electorate at the  
November 5, 1996 General Municipal Election**

UNIVERSITY OF CALIFORNIA

**BACKGROUND**

One of the provisions of the Charter Amendment "Kids First! Oakland Children's Fund" stipulates that 90 days after the election approving the amendment (February 3, 1997) the City Auditor shall publish the following information pertaining to the "base year," which is defined as fiscal year 1995-96, covering the 12-month period July 1, 1995 through June 30, 1996:

1. A compilation of the "base amount" which is defined as the dollar amount of appropriations made from the General Fund unrestricted revenues which amount was designated to be spent on programs or services benefitting children and youth 21 years and under.
2. An identification of the Agency or Department which administered each service or program included in the base amount.

**RESULTS IN BRIEF**

A summary of the "base amount" for the "base year" (1995-96) by Agency or Department is shown below:

<u>Agency or Department</u>	<u>Base Amount</u>
Police Services Agency	\$ 672,560
Fire Services Agency	152,658
Office of Parks, Recreation and Cultural Affairs	6,079,434
The Oakland Museum	2,071,577
Department of Library Services	2,534,153
Non-Departmental (Community Services Groups)	<u>204,835</u>
Total	<u>\$11,715,217</u>





**RESULTS IN BRIEF** (continued)

The attached report shows the following details for each service or program benefitting children and youth 21 years and under which received appropriations from the General Fund unrestricted revenues in the base year (1995-96):

- Administering Agency or Department
- Title of Service or Program
- Base Amount
- Brief Description of Activity

**ACKNOWLEDGMENT**

The City Auditor met jointly with representatives from the Kids First! Organizing Committee and staff from the Budget Unit of the Budget and Finance Agency. They combined their efforts and performed the following tasks:

- Developed a mutual understanding of the definition of programs and services benefitting youth 21 years and under as stated below in the words of the Kids First! Organizing Committee:

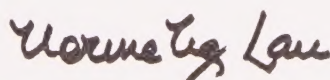
"'Services to Children and Youth' are activities that children and youth, ages 21 and under, directly and primarily participate in to learn skills, acquire knowledge, develop attitudes, and discover outlooks that help them grow to become healthy, productive and honorable adults."

- Reviewed the preliminary drafts.
- Reviewed the final draft.

**CITY AUDITOR'S CONCLUSIONS**

The City Auditor and her staff: (1) traced the base year appropriations to the City's accounting records; (2) evaluated the basis for any percentage allocation of the total amounts appropriated; (3) verified the mathematical accuracy of the input received from the agencies and departments; and (4) are reasonably assured that the information contained in this report is accurate and was calculated in accordance with the relevant provisions of the Kids First! Charter amendment.

Respectfully submitted,



NORMA NG LAU  
City Auditor

Attachments

01-030-97

THE JOURNAL OF THE  
ROYAL ANTHROPOLOGICAL INSTITUTE

THE JOURNAL OF THE  
ROYAL ANTHROPOLOGICAL INSTITUTE  
PART 1, 1911

THE JOURNAL OF THE  
ROYAL ANTHROPOLOGICAL INSTITUTE

THE JOURNAL OF THE  
ROYAL ANTHROPOLOGICAL INSTITUTE

THE JOURNAL OF THE  
ROYAL ANTHROPOLOGICAL INSTITUTE

THE JOURNAL OF THE  
ROYAL ANTHROPOLOGICAL INSTITUTE  
PART 1, 1911

THE JOURNAL OF THE  
ROYAL ANTHROPOLOGICAL INSTITUTE  
PART 1, 1911

THE JOURNAL OF THE  
ROYAL ANTHROPOLOGICAL INSTITUTE  
PART 1, 1911

THE JOURNAL OF THE  
ROYAL ANTHROPOLOGICAL INSTITUTE

THE JOURNAL OF THE  
ROYAL ANTHROPOLOGICAL INSTITUTE

THE JOURNAL OF THE  
ROYAL ANTHROPOLOGICAL INSTITUTE

THE JOURNAL OF THE  
ROYAL ANTHROPOLOGICAL INSTITUTE  
PART 1, 1911

THE JOURNAL OF THE  
ROYAL ANTHROPOLOGICAL INSTITUTE

THE JOURNAL OF THE  
ROYAL ANTHROPOLOGICAL INSTITUTE

THE JOURNAL OF THE  
ROYAL ANTHROPOLOGICAL INSTITUTE

c: Jayne Williams  
Ceda Floyd  
Kofi Bonner  
Avon Manning  
Shirley Stubblefield  
Terry Roberts  
Dolores Blanchard  
Joseph Samuels, Jr.  
John Baker  
Billie Dancy  
Dennis Power  
Tony Acosta  
Press (7)





**KIDS FIRST! MEASURE "K"**  
**COMPILATION OF APPROPRIATIONS FROM**  
**GENERAL FUND UNRESTRICTED REVENUES**  
**FOR PROGRAMS BENEFITTING YOUTH 21 YEARS AND UNDER**  
**IN FISCAL YEAR 1995-96 (BASE YEAR)**

**SUMMARY**

<u>Administering Agency or Department</u>	<u>Base Amount</u>	<u>Refer to</u>
<b>I. <u>Separate Departments</u></b>		
Office of the Mayor	\$ 0	
Office of the City Council	0	
Office of the City Manager	0	
Office of the City Attorney	0	
Office of the City Clerk	0	
Office of the City Auditor	0	
<b>II. <u>Agencies With No Departments</u></b>		
Public Works Agency	0	
Budget and Finance Agency	0	
Police Services Agency	672,560	Page 1
Fire Services Agency	152,658	Page 2
<b>III. <u>Agencies With Departments</u></b>		
A. <u>Administrative Services Agency:</u>		
Office of Communications		
and Information Services	0	
Retirement and Risk Administration	0	
Office of Personnel Resources		
Management	0	
B. <u>Life Enrichment Agency:</u>		
Department On Aging	0	
Office of Parks, Recreation		
and Cultural Affairs	6,079,434	Page 3
The Oakland Museum	2,071,577	Page 8
Department of Library Services	2,534,153	Page 9
C. <u>Community and Economic</u>		
<u>Development Agency:</u>		
Office of Housing and Neighborhood		
Development	0	
Office of Economic Development		
and Employment	0	
Office of Planning and Building	0	
<b>IV. <u>Non-Departmental--Community</u></b>		
<b><u>Services Organizations</u></b>	<u>204,835</u>	Page 10
<b>TOTAL</b>	<b><u>\$11,715,217</u></b>	





**KIDS FIRST! MEASURE "K"**  
**COMPILATION OF APPROPRIATIONS FROM GENERAL FUND UNRESTRICTED REVENUES**  
**FOR PROGRAMS BENEFITTING YOUTH 21 YEARS AND UNDER**  
**IN FISCAL YEAR 1995-96 (BASE YEAR)**

**POLICE SERVICES AGENCY**

<u>Program or Service</u>	<u>Appropriations</u>			<u>Percent</u>		<u>Description of Program or Service</u>
	<u>Total</u>	<u>Youth</u>	<u>Non-Youth</u>	<u>Youth</u>	<u>Non-Youth</u>	
Police Activities League	\$ 169,598	\$ 169,598	\$ 0	100.0	0.0	Youth recreation programs.
Cadets and Police Supervision	446,834	446,834	0	100.0	0.0	Police training, youth 18-21 years old.
Cadets/CP	<u>56,128</u>	<u>56,128</u>	<u>0</u>	<u>100.0</u>	<u>0.0</u>	Police training, youth 18-21 years old.
<b>Total--Police Services Agency</b>	<u>\$ 672,560</u>	<u>\$ 672,560</u>	<u>\$ 0</u>	<u>100.0</u>	<u>0.0</u>	



KIDS FIRST! MEASURE "K"  
 COMPILATION OF APPROPRIATIONS FROM GENERAL FUND UNRESTRICTED REVENUES  
 FOR PROGRAMS BENEFITTING YOUTH 21 YEARS AND UNDER  
 IN FISCAL YEAR 1995-96 (BASE YEAR)

FIRE SERVICES AGENCY

<u>Program or Service</u>	<u>Appropriations</u>			<u>Percent</u>		<u>Description of Program or Service</u>
	<u>Total</u>	<u>Youth</u>	<u>Non-Youth</u>	<u>Youth</u>	<u>Non-Youth</u>	
Fire Safety Education	\$ 62,812	\$ 62,812	\$ 0	100.0	0.0	Provide preventive education.
Fire School at Festival At the Lake	7,580	7,580	0	100.0	0.0	Provide preventive education.
Fire Safety School Site Program	<u>82,266</u>	<u>82,266</u>	<u>0</u>	<u>100.0</u>	<u>0.0</u>	Provide preventive education.
<b>Total--Fire Services Agency</b>	<u>\$ 152,658</u>	<u>\$ 152,658</u>	<u>\$ 0</u>	<u>100.0</u>	<u>0.0</u>	





**KIDS FIRST! MEASURE "K"**  
**COMPILATION OF APPROPRIATIONS FROM GENERAL FUND UNRESTRICTED REVENUES**  
**FOR PROGRAMS BENEFITTING YOUTH 21 YEARS AND UNDER**  
**IN FISCAL YEAR 1995-96 (BASE YEAR)**

**LIFE ENRICHMENT AGENCY**

**OFFICE OF PARKS, RECREATION**  
**AND CULTURAL AFFAIRS**

<u>Program or Service</u>	<u>Appropriations</u>			<u>Percent</u>		<u>Description of Program or Service</u>
	<u>Total</u>	<u>Youth</u>	<u>Non-Youth</u>	<u>Youth</u>	<u>Non-Youth</u>	
<b><u>Zone 1, Districts 1 &amp; 2</u></b>						
After School	\$ 128,888	\$ 128,888	\$ 0	100.0	0.0	Tutorial, language, creative enrichment.
Bushrod Recreation Center	125,757	124,499	1,258	99.0	1.0	Variety of recreation programs, tots, sports.
deFremery Recreation Center	83,898	81,381	2,517	97.0	3.0	Variety of recreation programs, tots, sports.
Extended Care	111,598	111,598	0	100.0	0.0	Variety of recreation programs, tots, sports.
Golden Gate Recreation Center	77,085	76,314	771	99.0	1.0	Variety of recreation programs, tots, sports.
Lincoln Recreation Center	87,085	86,214	871	99.0	1.0	Variety of recreation programs, tots, sports.
Mosswood Recreation Center	76,898	76,129	769	99.0	1.0	Variety of recreation programs, tots, sports.
Poplar Recreation Center	73,898	73,159	739	99.0	1.0	Variety of recreation programs, tots, sports.
Teen Centers	179,284	179,284	0	100.0	0.0	Safe gathering place, leadership and tutorial training.
Administration Costs	<u>77,166</u>	<u>76,394</u>	<u>772</u>	<u>99.0</u>	<u>1.0</u>	Oversee operations.
Subtotal	<u>\$1,021,557</u>	<u>\$1,013,860</u>	<u>\$ 7,697</u>	<u>99.3</u>	<u>0.7</u>	



**KIDS FIRST! MEASURE "K"**  
**COMPILATION OF APPROPRIATIONS FROM GENERAL FUND UNRESTRICTED REVENUES**  
**FOR PROGRAMS BENEFITTING YOUTH 21 YEARS AND UNDER**  
**IN FISCAL YEAR 1995-96 (BASE YEAR)**

**LIFE ENRICHMENT AGENCY**

**OFFICE OF PARKS, RECREATION**  
**AND CULTURAL AFFAIRS** (continued)

Program or Service	Appropriations			Percent		Description of Program or Service
	Total	Youth	Non-Youth	Youth	Non-Youth	
<b><u>Zone 1, District 3</u></b>						
F. M. Smith Recreation Center	\$ 73,898	\$ 73,192	\$ 706	99.3	0.7	Variety of recreation programs, tots, sports.
Franklin Recreation Center	124,757	123,509	1,248	99.0	1.0	Variety of recreation programs, tots, sports.
Mighty Oaks Camp	24,023	24,023	0	100.0	0.0	Summer Day Camp recreation activities.
Rotary Center	115,540	110,918	4,622	96.0	4.0	Nature walks, day camps, educational talks.
Administration Costs	<u>58,139</u>	<u>56,976</u>	<u>1,163</u>	<u>98.0</u>	<u>2.0</u>	Oversee operations.
Subtotal	<u>\$ 396,357</u>	<u>\$ 388,618</u>	<u>\$ 7,739</u>	<u>98.0</u>	<u>2.0</u>	
<b><u>Zone 1, District 3--Sports</u></b>						
Aquatics	\$ 424,659	\$ 310,001	\$ 114,658	73.0	27.0	Swim lessons, life guard, water polo.
Boathouse	277,370	232,990	44,380	84.0	16.0	Canoes, sailboats, fishing, windsurfing.
Citywide Tennis	48,240	38,592	9,648	80.0	20.0	Youth program, tennis league, lessons.
Citywide Youth Baseball	85,061	85,061	0	100.0	0.0	Fundamentals, teamwork, sports-manship.
Citywide Youth Basketball	144,451	144,451	0	100.0	0.0	Neighborhood basketball, basketball league.
Citywide Youth Football/Volleyball	97,833	97,833	0	100.0	0.0	Flag football league, Jr. High Middle School volleyball.
Citywide Youth T-Ball	18,954	18,954	0	100.0	0.0	Baseball fundamentals, teamwork, sportsmanship.
Midnight Basketball	46,295	23,148	23,147	50.0	50.0	Educational workshops & basketball leagues.
Administration Costs--Sports	<u>131,806</u>	<u>110,717</u>	<u>21,089</u>	<u>84.0</u>	<u>16.0</u>	Oversee operations.
Subtotal	<u>\$1,274,669</u>	<u>\$1,061,747</u>	<u>\$ 212,922</u>	<u>83.3</u>	<u>16.0</u>	





**KIDS FIRST! MEASURE "K"**  
**COMPILATION OF APPROPRIATIONS FROM GENERAL FUND UNRESTRICTED REVENUES**  
**FOR PROGRAMS BENEFITTING YOUTH 21 YEARS AND UNDER**  
**IN FISCAL YEAR 1995-96 (BASE YEAR)**

**LIFE ENRICHMENT AGENCY**

**OFFICE OF PARKS, RECREATION**  
**AND CULTURAL AFFAIRS** (continued)

Program or Service	Appropriations			Percent		Description of Program or Service
	Total	Youth	Non-Youth	Youth	Non-Youth	
<b><u>Zone 1, District 3</u></b> (continued)						
Youth At Risk	\$ 155,628	\$ 140,065	\$ 15,563	90.0	10.0	Crime prevention, chess mentorship, outreach and referral.
Administration Costs--Zone 1	<u>187,294</u>	<u>171,374</u>	<u>15,920</u>	<u>91.5</u>	<u>8.5</u>	Oversee operations.
<b>Zone 1 Total</b>	<u>\$3,035,505</u>	<u>\$2,775,664</u>	<u>\$ 259,841</u>	<u>91.5</u>	<u>8.5</u>	
<b><u>Zone 2, Districts 4 &amp; 5</u></b>						
Allendale Recreation Center	\$ 99,421	\$ 99,421	\$ 0	100.0	0.0	Variety of recreation programs, tots, sports.
Brookdale Recreation Center	77,085	77,085	0	100.0	0.0	Variety of recreation programs, tots, sports.
Dimond Recreation Center	72,445	72,083	362	99.5	.5	Variety of recreation programs, tots, sports.
Joaquin Miller Community Center	73,085	29,234	43,851	40.0	60.0	Variety of recreation programs, tots, sports.
Manzanita Recreation Center	77,085	77,085	0	100.0	0.0	Variety of recreation programs, tots, sports.
Montclair Recreation Center	116,734	93,387	23,347	80.0	20.0	Variety of recreation programs, tots, sports.
Redwood Heights Recreation Center	69,085	51,814	17,271	75.0	25.0	Variety of recreation programs, tots, sports.
San Antonio Recreation Center	19,640	19,640	0	100.0	0.0	Variety of recreation programs, tots, sports.
Sanborn Recreation Center	58,163	58,163	0	100.0	0.0	Variety of recreation programs, tots,



**KIDS FIRST! MEASURE "K"**  
**COMPILATION OF APPROPRIATIONS FROM GENERAL FUND UNRESTRICTED REVENUES**  
**FOR PROGRAMS BENEFITTING YOUTH 21 YEARS AND UNDER**  
**IN FISCAL YEAR 1995-96 (BASE YEAR)**

**LIFE ENRICHMENT AGENCY**

**OFFICE OF PARKS, RECREATION**  
**AND CULTURAL AFFAIRS** (continued)

Program or Service	Appropriations			Percent		Description of Program or Service
	Total	Youth	Non-Youth	Youth	Non-Youth	
<b><u>Zone 2, Districts 4 &amp; 5</u></b> (continued)						
Administration Costs	\$ 105,118	\$ 92,083	\$ 13,035	87.6	12.4	Oversee operations.
Subtotal	\$ 767,861	\$ 669,995	\$ 97,866	87.3	12.7	
<b><u>Zone 2, Districts 6 &amp; 7</u></b>						
Arroyo Viejo Recreation Center	\$ 139,757	\$ 139,757	\$ 0	100.0	0.0	Variety of recreation programs, tots, sports.
Brookfield Recreation Center	84,085	84,085	0	100.0	0.0	Variety of recreation programs, tots, sports.
Rainbow Recreation Center	87,085	84,472	2,613	97.0	3.0	Variety of recreation programs, tots, sports.
Sheffield Recreation Center	63,085	62,454	631	99.0	1.0	Variety of recreation programs, tots, sports.
Tassafaranga Recreation Center	87,085	84,472	2,613	97.0	3.0	Variety of recreation programs, tots, sports.
Verdesse Carter Recreation Center	74,085	74,085	0	100.0	0.0	Variety of recreation programs, tots, sports.
Administration Costs	55,079	54,528	551	99.0	1.0	Oversee operations.
Subtotal	\$ 590,261	\$ 583,853	\$ 6,408	99.0	1.0	
Administration Costs--Zone 2	108,114	99,719	8,395	92.0	8.0	Oversee operations.
<b>Zone 2 Total</b>	<b>\$1,466,236</b>	<b>\$1,353,567</b>	<b>\$ 112,669</b>	<b>92.0</b>	<b>8.0</b>	





**KIDS FIRST! MEASURE "K"**  
**COMPILATION OF APPROPRIATIONS FROM GENERAL FUND UNRESTRICTED REVENUES**  
**FOR PROGRAMS BENEFITTING YOUTH 21 YEARS AND UNDER**  
**IN FISCAL YEAR 1995-96 (BASE YEAR)**

**LIFE ENRICHMENT AGENCY**

**OFFICE OF PARKS, RECREATION**  
**AND CULTURAL AFFAIRS** (continued)

Program or Service	Appropriations			Percent		Description of Program or Service
	Total	Youth	Non-Youth	Youth	Non-Youth	
<b><u>Cultural Arts</u></b>						
Citywide Arts	\$ 402,949	\$ 394,890	\$ 8,059	98.0	2.0	Programs in neighborhood centers, puppets, music, clowns.
Promotions	620,358	471,472	148,886	76.0	24.0	Grants to nonprofits and individual artists.
Alice Arts Center Program	263,500	131,750	131,750	50.0	50.0	Dance and music programs.
Feather River Camp	438,602	285,091	153,511	65.0	35.0	Camp facility with recreational sports, horseback riding, swimming.
Local Arts Support	189,374	94,687	94,687	50.0	50.0	Arts education, Artists In Libraries.
Studio One	168,793	67,518	101,275	40.0	60.0	Arts, crafts, photography training.
Administration Costs	<u>61,771</u>	<u>42,622</u>	<u>19,149</u>	<u>69.0</u>	<u>31.0</u>	Oversee operations.
<b>Cultural Arts Total</b>	<u><u>\$2,145,347</u></u>	<u><u>\$1,488,030</u></u>	<u><u>\$ 657,317</u></u>	<u><u>69.4</u></u>	<u><u>30.6</u></u>	
<b><u>Administration</u></b>						
Central Reservations	\$ 195,383	\$ 29,307	\$ 166,076	15.0	85.0	Administer reservations and deposits.
Planning	140,019	35,005	105,014	25.0	75.0	Manage capital projects, apply for and administer grants.
Central Administration	<u>952,224</u>	<u>776,063</u>	<u>176,161</u>	<u>81.5</u>	<u>18.5</u>	Oversee operations.
<b>Administration Total</b>	<u><u>\$1,287,626</u></u>	<u><u>\$ 840,375</u></u>	<u><u>\$ 447,251</u></u>	<u><u>65.0</u></u>	<u><u>35.0</u></u>	
Total Before Appropriated Revenues from Fees	<u><u>\$7,934,714</u></u>	\$6,457,636	<u><u>\$1,477,078</u></u>	<u><u>81.4</u></u>	<u><u>18.6</u></u>	
Less: Appropriated Revenues from Fees		<u>(378,202)</u>				
<b>Total--Office of Parks, Recreation and Cultural Affairs</b>		\$6,079,434				



**KIDS FIRST! MEASURE "K"**  
**COMPILATION OF APPROPRIATIONS FROM GENERAL FUND UNRESTRICTED REVENUES**  
**FOR PROGRAMS BENEFITTING YOUTH 21 YEARS AND UNDER**  
**IN FISCAL YEAR 1995-96 (BASE YEAR)**

**LIFE ENRICHMENT AGENCY**

**THE OAKLAND MUSEUM**

<u>Program or Service</u>	<u>Appropriations</u>			<u>Percent</u>		<u>Description of Program or Service</u>
	<u>Total</u>	<u>Youth</u>	<u>Non-Youth</u>	<u>Youth</u>	<u>Non-Youth</u>	
General School Programs	\$ 139,152	\$ 139,152	\$ 0	100.0	0.0	Structured education programs tied into galleries' exhibits.
Community Youth Programs	66,429	66,429	0	100.0	0.0	Staff goes to community and works with youth to create exhibits.
Museum School Partnership	47,980	47,980	0	100.0	0.0	Staff works with teachers to present art curriculum.
School Tour Programs	132,852	132,852	0	100.0	0.0	Docents lead visiting student groups on tour of Museum.
Exhibitions-Curatorial Offerings	386,068	145,548	240,520	37.7	62.3	Curators prepare exhibits and public programs for visitors.
Security	740,300	444,180	296,120	60.0	40.0	Security guards are posted throughout the Museum.
Fund Raising	230,061	138,037	92,024	60.0	40.0	General revenues to promote support of Museum activities.
General Operations	<u>2,579,309</u>	<u>972,399</u>	<u>1,606,910</u>	<u>37.7</u>	<u>62.3</u>	Administration and operational costs.
Total Before Appropriated Revenues from Fees	<u>\$4,322,151</u>	\$2,086,577	<u>\$2,235,574</u>	<u>48.3</u>	<u>51.7</u>	
Less: Appropriated Revenues from Fees		<u>(15,000)</u>				
<b>Total--The Oakland Museum</b>		<u><b>\$2,071,577</b></u>				





**KIDS FIRST! MEASURE "K"**  
**COMPILATION OF APPROPRIATIONS FROM GENERAL FUND UNRESTRICTED REVENUES**  
**FOR PROGRAMS BENEFITTING YOUTH 21 YEARS AND UNDER**  
**IN FISCAL YEAR 1995-96 (BASE YEAR)**

**LIFE ENRICHMENT AGENCY**

**DEPARTMENT OF LIBRARY SERVICES**

<u>Program or Service</u>	<u>Appropriations</u>			<u>Percent</u>		<u>Description of Program or Service</u>
	<u>Total</u>	<u>Youth</u>	<u>Non-Youth</u>	<u>Youth</u>	<u>Non-Youth</u>	
Main Library Children's Room	\$ 196,099	\$ 196,099	\$ 0	100.0	0.0	Staff to do book selections, story telling, programs, school visits.
Children's Librarians/Branches	358,972	358,972	0	100.0	0.0	Staff to do book selections, story telling, programs, school visits.
Bookmobile Service	121,453	60,727	60,726	50.0	50.0	Mobile service to child development centers and neighborhoods.
Children's Book Budget	105,559	105,559	0	100.0	0.0	Books, audio videos, magazines.
Children's Book Cataloging/ Processing	45,093	45,093	0	100.0	0.0	Prepare materials for use and computer access.
Youth Under 21 Direct Public Service	3,507,856	614,576	2,893,280	17.5	82.5	17.5% of users are aged under 21--public services.
Youth Under 21 Book Budget	314,024	55,017	259,007	17.5	82.5	17.5% of users are aged under 21--book budget.
Youth Under 21 Cataloging/ Processing	754,949	132,266	622,683	17.5	82.5	17.5% of users are aged under 21--cataloging and computer access.
Graphics/Publicity	122,000	30,500	91,500	25.0	75.0	Press releases, coordinate children's programs, flyers.
Second Start Adult Literacy	169,339	25,401	143,938	15.0	85.0	Computer learning center and other resources.
Facility Support Main Library and Branches	286,539	116,106	170,433	40.5	59.5	40.5% of users are aged under 21--space, repairs and maintenance.
Children's Services Administration	92,140	92,140	0	100.0	0.0	Staff administers programs and training for children's services.
General Administration	<u>1,731,729</u>	<u>701,697</u>	<u>1,030,032</u>	<u>40.5</u>	<u>59.5</u>	Main Library and branches administration costs.
<b>Total--Department of Library Services</b>	<u>\$7,805,752</u>	<u>\$2,534,153</u>	<u>\$5,271,599</u>	<u>32.5</u>	<u>67.5</u>	



**KIDS FIRST! MEASURE "K"**  
**COMPILATION OF APPROPRIATIONS FROM GENERAL FUND UNRESTRICTED REVENUES**  
**FOR PROGRAMS BENEFITTING YOUTH 21 YEARS AND UNDER**  
**IN FISCAL YEAR 1995-96 (BASE YEAR)**

**NON-DEPARTMENTAL--COMMUNITY SERVICES ORGANIZATIONS**

<u>Program or Service</u>	<u>Appropriations</u>			<u>Percent</u>		<u>Description of Program or Service</u>
	<u>Total</u>	<u>Youth</u>	<u>Non-Youth</u>	<u>Youth</u>	<u>Non-Youth</u>	
A Safe Place	\$ 20,000	\$ 10,000	\$ 10,000	50.0	50.0	Housing and services--battered women and children.
Boys and Girls Club	20,000	20,000	0	100.0	0.0	Drug prevention program.
Cambodian New Generation	10,000	7,500	2,500	75.0	25.0	Crime prevention; job placement.
Center for Family Counseling	16,750	12,563	4,187	75.0	25.0	Counseling for pre-delinquent youth.
Filipinos for Affirmative Action	10,000	10,000	0	100.0	0.0	Youth development at Technical High School.
St. Vincent's Day Home	16,750	16,750	0	100.0	0.0	Facilitate access to mental health services.
Saturday's Scholars	7,000	7,000	0	100.0	0.0	Tutoring and health and life skills.
24-Hour Parent Teacher Children Center	12,647	12,647	0	100.0	0.0	Child development program.
Drug and Violence Prevention Grant	<u>127,500</u>	<u>108,375</u>	<u>19,125</u>	<u>85.0</u>	<u>15.0</u>	Youth at risk on drug matters.
<b>Total--Non-Departmental</b>	<u>\$ 240,647</u>	<u>\$ 204,835</u>	<u>\$ 35,812</u>	<u>85.0</u>	<u>15.0</u>	

**SUMMARY:**

Police Services Agency	\$ 672,560
Fire Services Agency	152,658
Office of Parks, Recreation and Cultural Affairs	6,079,434
The Oakland Museum	2,071,577
Department of Library Services	2,534,153
Non-Departmental	<u>204,835</u>

**GRAND TOTAL** \$11,715,217





C124919245